

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
COCKE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,905,700	\$4,183,700	\$4,338,500
Schedule B - K-12 Education	26,056,200	26,223,100	26,374,800
Schedule C - Health and Social Services	16,316,600	21,030,200	26,807,200
Schedule D - Law, Safety and Corrections	3,034,600	2,959,300	2,989,000
Schedule E - Recreation, Tourism and Preservation	1,031,700	1,174,100	1,359,600
Schedule F - Economic Development and Higher Education	433,100	421,900	405,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,639,900	5,296,900	6,609,500
Total	<u>\$52,417,800</u>	<u>\$61,289,200</u>	<u>\$68,883,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COCKE COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Newport</u>	<u>Parrottsville</u>
Gas and Motor Fuel	\$213,500	\$7,800
Income	27,700	-
Beer	3,800	100
TVA Replacement	81,600	3,000
Sales	479,300	17,600
Mixed Drink	22,000	-
Excise	43,200	-
Telecom	600	-
Business	229,200	-
2010-2011 Total	<u>\$1,100,900</u>	<u>\$28,500</u>
Proj. 2011-2012	<u>\$1,141,600</u>	<u>\$29,600</u>

<u>2010-2011 County Taxes</u>	<u>Cocke County</u>
Gas and Motor Fuel	\$1,774,400
Severance	68,300
Mixed Drink	5,500
Income	48,600
Beer	18,700
Alcoholic Beverage	55,800
TVA Replacement	718,100
Excise	52,600
Telecom	4,800
Business	307,300
2010-2011 Total	<u>\$3,054,100</u>
Proj. 2011-2012 Total	<u>\$3,167,100</u>

Total County	\$3,054,100
Total City	<u>\$1,129,600</u>
2010-2011 Total:	<u>\$4,183,700</u>
Total County	\$3,167,100
Total City	<u>\$1,171,400</u>
Projected	
2011-2012 Total:	<u>\$4,338,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COCKE COUNTY</p>
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2009-2010 City Taxes	<u>Newport</u>	<u>Parrottsville</u>
Gas and Motor Fuel	\$207,200	\$7,600
Income	39,800	1,000
Beer	3,600	100
TVA Replacement	79,800	2,900
Sales	461,000	16,900
Mixed Drinks	20,900	-
Excise	62,100	-
Telecom	600	-
Business	143,300	-
2009-2010 Total	\$1,018,300	\$28,500

2009-2010 County Taxes	<u>Cocke County</u>
Gas and Motor Fuel	\$1,717,800
Severance	57,700
Mixed Drink	6,500
Income	62,400
Beer	17,800
Alcoholic Beverage	53,500
TVA Replacement	703,300
Excise	77,100
Telecom	4,900
Business	157,800
2009-2010 Total	\$2,858,800

Total County	\$2,858,800
Total City	\$1,046,900
2009-2010 Total:	\$3,905,700

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF COCKE COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$21,896,500	\$3,213,400	\$21,960,000	\$3,257,800	\$21,848,000	\$3,246,000
Career Ladder	229,700	37,300	224,500	74,200	215,500	71,300
Child Nutrition Program	28,600	4,400	28,600	4,400	28,600	4,400
Coordinated School Health Program	-	-	-	-	95,000	70,000
Driver Education	18,200	-	21,000	-	19,600	-
Early Childhood Education	290,600	192,100	297,300	198,200	297,300	198,200
Extended Contract	-	-	-	-	47,600	24,700
Family Resource Centers	-	-	-	-	29,300	-
Lottery for After School Program	106,700	-	121,900	-	113,300	-
Safe Schools	10,400	1,600	-	-	26,800	4,000
TN Early Intervention Services	26,700	-	35,200	-	35,200	-
Total	\$22,607,400	\$3,448,800	\$22,688,500	\$3,534,600	\$22,756,200	\$3,618,600

* Newport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COCKE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$290,500	\$268,900	\$281,600
Child & Family Management	356,800	490,300	540,900
Custody Services	288,600	291,800	291,800
Family Support Services	132,500	103,900	103,900
Needs Assessment	67,700	76,500	76,500
COMMISSION ON AGING			
Home and Community Based Services	142,200	123,400	129,600
Homemaker Program	5,400	6,300	6,300
Senior Citizens Centers	8,900	8,900	9,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	9,300	9,300
COVER TENNESSEE			
AccessTN	227,400	227,400	227,400
CoverKids	158,500	177,500	246,200
CoverRx	114,500	122,200	169,400
CoverTN	174,000	161,800	180,800
FINANCE & ADMINISTRATION			
Electronic Health Initiative	13,200	20,600	34,800
HEALTH			
Health Services	580,700	589,500	615,800
Laboratory Services	38,700	38,800	38,400
Licensure & Regulation	81,300	106,400	104,000
Office of Policy, Planning, and Assessment	16,000	24,900	24,200
HUMAN SERVICES			
Child Care Benefits	49,500	32,700	31,900
Child Support	73,400	125,500	125,400
Community Services	18,600	15,300	14,100
Family Assistance Services	407,300	562,400	539,700
Field Operations	98,400	101,200	103,600
Temporary Cash Assistance	29,000	114,800	113,000
Vocational Rehabilitation	43,900	58,000	76,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	17,300	17,500	16,500
East TN Resource Center	-	-	1,900
Intellectual and Developmental Disabilities	97,100	64,300	50,200
TENNCARE			
Intellectual Disabilities Services	1,881,900	2,044,400	2,462,500
Medical Services	8,645,500	11,193,400	15,526,700
Medicare Services	1,350,700	1,953,600	2,368,500
Supplemental Payments	739,700	1,721,400	2,097,300
TENNESSEE TAX REBATE PROGRAM	158,100	177,300	189,700
Total	\$16,316,600	\$21,030,200	\$26,807,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF COCKE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$526,000	\$312,200	\$363,200
Fire and Codes Enforcement Academy	20,000	27,300	25,000
Firefighters' Pay Supplement	25,800	25,200	27,600
Law Enforcement Training Academy	300	2,200	2,200
Police Pay Supplement	33,600	32,000	33,000
CORRECTION			
State Prosecutions	246,900	300,900	270,400
COURT SYSTEM			
Appellate and Trial Courts	316,100	314,100	317,300
Civil Legal Representation	10,600	10,400	10,400
Indigent Defendant's Counsel	244,400	237,600	258,300
CRIMINAL INJURIES COMPENSATION FUND	26,100	1,300	15,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	377,500	355,700	360,900
MILITARY			
Armories Maintenance	6,200	6,000	6,000
Armories Utilities	6,300	7,000	7,000
Tennessee Army National Guard	-	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	193,300	194,700	221,000
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	196,800	201,300	207,600
SAFETY			
Driver Control	900	4,000	4,200
Law Enforcement	527,400	646,200	594,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$3,034,600</u>	<u>\$2,959,300</u>	<u>\$2,989,000</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF COCKE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$13,100	\$53,100	\$53,100
Environment	517,700	637,700	645,900
SECRETARY OF STATE			
Archives Grants	900	-	-
Regional Libraries	7,400	9,800	12,300
TENNESSEE ARTS COMMISSION GRANTS	-	800	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	383,500	363,600	539,200
Total	\$1,031,700	\$1,174,100	\$1,359,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF COCKE COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$87,900	\$35,000	\$42,400
Agricultural Fairs and Promotional Activities	2,100	1,600	1,600
Agricultural Resources Conservation Fund	14,400	31,100	31,100
Forestry Maintenance	-	400	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	34,200	41,700	43,700
Development District Grants	4,500	4,500	4,500
HIGHER EDUCATION			
UT Agricultural Extension Service	123,000	122,300	90,600
UT County Technical Assistance Service	4,900	5,100	4,600
UT Institute for Public Service	48,700	46,500	41,300
UT Municipal Technical Advisory Service	6,000	6,200	5,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	13,700	20,900	20,500
Labor Standards	5,000	6,400	6,400
TOSHA	19,600	26,100	26,100
Workers' Compensation	65,200	70,200	82,900
Total	\$433,100	\$421,900	\$405,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COCKE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,361,200	1,458,200	1,282,300
Safe Growth Grants	32,400	32,400	49,500
State Aid	196,100	196,100	197,500
Total Highway Construction	-	3,560,000	5,030,000
Total	\$1,639,900	\$5,296,900	\$6,609,500